

MORGAN COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$154,637,984

5% change
from FY 16-17



Total State Shared Taxes - A

\$3,873,742 **12% change**

Business & Economic Development - B

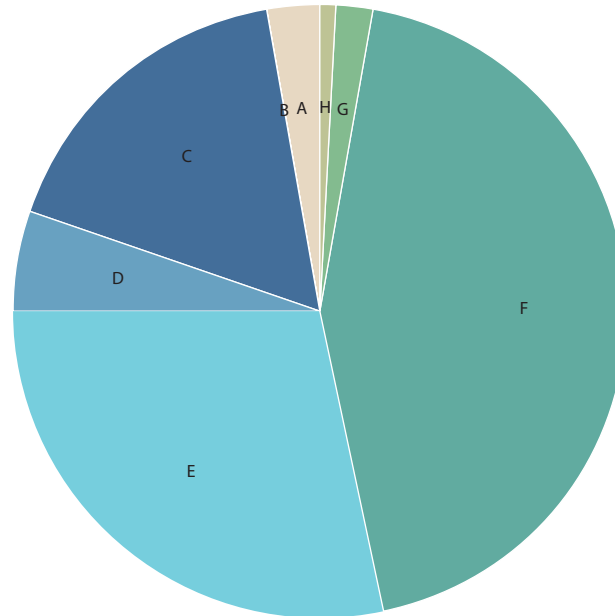
\$128,673 **-49% change**

Education - C

\$26,190,307 **3% change**

General Government - D

\$8,169,246 **-1% change**



Health & Social Services - E

\$43,881,706 **6% change**

Law, Safety, & Correction - F

\$67,702,400 **4% change**

Resources & Regulation - G

\$2,975,747 **6% change**

Transportation - H

\$1,716,163 **29% change**

State Shared Taxes County of Morgan

2017-18 Tax Collections	Oakdale	Oliver Springs	Sunbright	Wartburg	Morgan County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$64,020	\$64,020
Beer	\$99	\$1,507	\$258	\$428	\$17,839	\$20,131
Business	\$0	\$26,206	\$0	\$0	\$58,872	\$85,077
Excise	\$0	\$1,518	\$0	\$0	\$17,779	\$19,297
Fantasy Sports Tax	\$0	\$0	\$0	\$0	\$222	\$222
Gas & Motor Fuel	\$7,308	\$111,375	\$19,028	\$31,644	\$2,206,505	\$2,375,860
Income Tax	\$1,141	\$13,316	\$1,204	\$2,263	\$12,639	\$30,563
Insurance Verification	\$0	\$0	\$0	\$0	\$20	\$20
Mixed Drink	\$0	\$682	\$0	\$0	\$800	\$1,482
Sales	\$17,944	\$273,484	\$46,723	\$77,703	\$3,465	\$419,320
Severance	\$0	\$0	\$0	\$0	\$34,225	\$34,225
Telecom Providers	\$1,345	\$2,744	\$3,106	\$0	\$72,801	\$79,997
Tire Tax - County	\$0	\$0	\$0	\$0	\$4,346	\$4,346
TVA Replacement	\$2,404	\$49,976	\$6,259	\$10,410	\$670,131	\$739,181
Total	\$30,242	\$480,809	\$76,579	\$122,448	\$3,163,664	\$3,873,742

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Morgan County
FY17-18

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$39,981	\$0	\$39,981
Agricultural Resources Conservation Fund	\$31,110	\$0	\$31,110
Fairs	\$1,491	\$0	\$1,491
Volunteer Fire Department Grants	\$0	\$5,880	\$5,880

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$424,900	\$220,600	\$759,400	\$1,404,900	90
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$30,873	\$79,244	\$0	\$110,117	19
Independent Living	\$2,800	\$3,800	\$0	\$6,600	3

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$382,821	\$0	\$382,821	-
Fire Academy Trainees	\$0	\$0	\$0	24
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$15,600	\$0	\$15,600	26
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	4

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$2,499	\$39,452	\$41,951	6,790	45
OPTIONS	\$36,448	\$0	\$36,448	-	14
State Health Insurance Assistance Program (SHIP)	\$0	\$3,167	\$3,167	-	557

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$20,000	\$0	\$20,000

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$180,647	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$17,971,507	\$817

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$351,700	\$0	\$351,700
Facilities Operation	\$67,202,500	\$0	\$67,202,500
Local Jails Housing State Inmates	\$143,200	\$0	\$143,200

Facilities Operation Name(s): Morgan County Correctional Complex

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$3,523	\$0	\$3,523
FastTrack Infrastructure and Development	\$42,688	\$0	\$42,688
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$352,500	\$352,500	260	-
K-12 Programs	\$19,857,118	\$3,985,649	\$23,842,767	2,969	193
Pre-Kindergarten Programs	\$645,549	\$0	\$645,549	118	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$41,284	\$305,250	\$346,534	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$139,116	\$9,435	\$148,551	23,477
State Parks	\$696,819	\$0	\$696,819	41,643

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): Frozen Head, Rugby

State Parks Name(s): Frozen Head, Cumberland Trail

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$17,333	\$0	\$0	\$0	\$0	\$17,333	19
Children's Special Services (CSS)	\$12,821	\$6,038	\$0	\$0	\$0	\$18,859	15
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$141,737	\$0	\$0	\$0	\$0	\$141,737	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$21,172	\$0	\$21,172	19
Project Diabetes	\$0	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$2,336	\$2,944	\$0	\$0	\$296	\$5,576	10
Tobacco Settlement Funds	\$0	\$0	\$0	\$0	\$0	\$0	-
Women, Infant, Children (WIC)	\$0	\$342,209	\$133,149	\$0	\$0	\$475,358	1,008

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	232	\$1,293	250	\$871,378
Colleges of Applied Technology	\$0	\$0	\$0	-	-	155	-	\$0	-	\$0
Community Colleges	\$350,059	\$0	\$350,059	-	-	446	-	\$0	-	\$0
Universities	\$128,054	\$0	\$128,054	-	5	182	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): None

Community Colleges Main Campus Name(s): None

Universities Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	676

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$66,348	\$66,348	\$0	39,818
Child Care Certificate Program	\$0	\$0	\$0	\$9,641	5
Child Support Disbursement (cases)	\$0	\$0	\$0	\$1,248,869	825
Families First Cash Assistance	\$42,672	\$102,192	\$144,864	\$0	1,609
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$5,825,265	\$5,825,265	\$0	49,846
Vocational Rehabilitation (Direct Client Services)	\$4,668	\$17,246	\$21,914	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$24,843	\$0	\$24,843	-	12
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$702	\$0	\$702	-	1

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$20,527	\$61,582	\$82,109	400	-	19
Unemployment Insurance Benefits	\$602,520	\$5,989	\$608,509	-	-	-
Workers Compensation	\$12,227	\$0	\$12,227	-	88	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$126,901	20	\$1,949,107

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$26,173	\$0	\$0	\$26,173	60
Crisis Services Continuum	\$250,734	\$0	\$0	\$250,734	556
Other Mental Health Services	\$0	\$0	\$0	\$276,907	616
Regional Mental Health Institute	\$0	\$0	\$0	\$69,119	14
Substance Abuse Services	\$0	\$0	\$0	\$83,560	41

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$0	\$0	\$0	-	1	6	21	1	29

SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	-	17,206	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	2,586	-
Highway Safety Grants	\$0	\$5,000	\$5,000	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	936

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$5,697	\$0	\$5,697
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$290	\$0	\$290

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$14,957	\$0	\$14,957	1
Adults on TennCare	\$5,798,711	\$11,060,458	\$16,859,169	1,930
Children on TennCare	\$3,604,245	\$6,874,734	\$10,478,979	2,352
CHOICES Enrollees	\$1,736,374	\$3,311,958	\$5,048,332	97
Cover Kids	\$2,687	\$246,106	\$248,793	97
Cover RX	\$50,674	\$0	\$50,674	318
Intellectual and Developmental Disabilities Waivers	\$691,866	\$1,319,665	\$2,011,531	23
Supplemental Hospital Payments	\$0	\$0	\$0	-

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$2,788	\$0	\$2,788

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$42,338	\$628,556	\$670,894	8	311	319

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$4,000	\$0	\$4,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$50,200	\$0	\$50,200	-	-
State Aid Road Program	\$706,300	\$0	\$706,300	-	-
State-Maintained Highways	\$959,663	\$0	\$959,663	107	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$7,982,612	\$0	\$7,982,612

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$6,263,000	\$6,263,000	1,743

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
License Holders	\$0	\$0	\$0	1,698	1,671	300
Payments In Lieu of Taxes for Land Holdings	\$8,895	\$0	\$8,895	-	-	-

Wildlife Management Areas Acres: 33,228

Wildlife Management Areas Name(s): Catoosa WMA, Mt. Roosevelt WMA, North Cumberland WMA